

SECTION C

Expenditure Summaries Preliminary Estimates As of March 13, 2019

EAST GREENBUSH CENTRAL SCHOOLS

Function Summary
 Fiscal Year: 2020
 Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Preliminary Estimate	Dollar Change	2017-2018 Actual Expenditure
1010	Board of Education	59,782	62,235	2,453	44,849
1040	District Clerk	317	317	0	102
1060	District Meeting	17,143	17,234	91	8,600
	Board of Education	77,242	79,786	2,544	53,551
1240	Chief School Administrator	284,952	295,181	10,229	270,710
	Central Administration	284,952	295,181	10,229	270,710
1310	Business Administration	735,078	763,901	28,823	635,204
1320	Auditing	27,250	28,250	1,000	23,000
1325	Treasurer	1,274	1,274	0	1,437
1330	Tax Collector	64,918	66,824	1,906	50,491
1345	Purchasing	3,765	3,765	0	2,937
1380	Fiscal Agent Fees	5,250	8,405	3,155	8,405
	Finance	837,535	872,419	34,884	721,474
1420	Legal	225,400	230,000	4,600	116,593
1430	Personnel	277,502	224,038	-53,464	264,127
1460	Records Management Officer	242	242	0	0
1480	Public Information and Services	204,590	208,716	4,126	121,107
	Staff	707,734	662,996	-44,738	501,827
1620	Operation of Plant	5,319,224	5,561,008	241,784	4,755,818
1660	Central Storeroom	42,573	44,276	1,703	40,255
1670	Central Printing and Mailing	284,072	284,122	50	212,163
1680	Central Data Processing	432,500	438,847	6,347	368,101
	Central Services	6,078,369	6,328,253	249,884	5,376,337
1910	Unallocated Insurance	361,246	378,754	17,508	313,810
1920	School Association Dues	16,871	17,301	430	15,787
1930	Judgements and Claims	9,700	9,700	0	191,274
1950	Assessments on School Property	102,839	102,839	0	52,960
1981	Administrative Charge-BOCES	543,832	545,920	2,088	471,999
1983	BOCES Capital Expenses	222,242	293,360	71,118	216,911
	Special Items (Contractual Expense)	1,256,730	1,347,874	91,144	1,262,741
	GENERAL SUPPORT	9,242,562	9,586,509	343,947	8,186,640
2010	Curriculum Developmnt & Supervision	467,368	486,360	18,992	447,337
2020	Supervision-Regular School	3,465,564	3,537,027	71,463	3,150,423
2060	Research, Planning and Evaluation	69,962	72,061	2,099	52,571
2070	Inservice Training-Instr.	208,541	242,426	33,885	203,788
	Administration and Improvement	4,211,435	4,337,874	126,439	3,854,119
2110	Teaching-Regular School	24,259,278	25,530,848	1,271,570	21,619,591
2250	Prog. for Stdts w/Disabil-School Ag	10,584,160	11,119,095	534,935	9,997,011
2280	Occupational Education	710,835	741,236	30,401	683,645
2310	Continuing Education	73,099	73,399	300	44,693
2320	Community Education	623	623	0	0

EAST GREENBUSH CENTRAL SCHOOLS

Function Summary
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Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Preliminary Estimate	Dollar Change	2017-2018 Actual Expenditure
2330	Teaching-Special Schools	21,510	21,510	0	0
	Teaching	35,649,505	37,486,711	1,837,206	32,344,940
2610	School Library & Audiovisual	567,675	614,383	46,708	531,657
2630	Computer Assisted Instr. Instructional Media	1,385,252 1,952,927	1,426,152 2,040,535	40,900 87,608	1,210,725 1,742,382
2805	Attendance-Regular School	350	350	0	145
2810	Guidance-Regular School	800,443	852,562	52,119	686,960
2815	Health Services-Reg. School	943,532	957,667	14,135	763,993
2820	Psychological Svcs.-Regular School	621,232	655,202	33,970	595,087
2825	Social Work Services-Regular School	631,027	719,645	88,618	570,590
2850	Cocurricular Activities Regular Sch	247,961	263,417	15,456	244,657
2855	Interscholastic Athletics- Reg.Sch. Pupil Services	629,082 3,873,627	668,936 4,117,779	39,854 244,152	621,356 3,482,788
	INSTRUCTION	45,687,494	47,982,899	2,295,405	41,424,229
5510	District Trans. Services	5,071,770	5,287,646	215,876	5,529,026
5530	Garage Building Pupil Transportation	81,128 5,152,898	82,164 5,369,810	1,036 216,912	55,608 5,584,634
	PUPIL TRANSPORTATION	5,152,898	5,369,810	216,912	5,584,634
9010	State Retirement	1,662,823	1,847,540	184,717	1,429,980
9020	Teacher Retirement	4,124,724	3,902,396	-222,328	3,263,058
9030	Social Security	3,694,343	3,839,703	145,360	3,152,829
9040	Worker Compensation	511,284	528,976	17,692	277,886
9045	Life Insurance	32,334	34,837	2,503	28,558
9050	Unemployment Insurance	44,100	44,100	0	11,355
9055	Disability Insurance	219,256	219,256	0	112,186
9060	Hospital, Medical, Dental Insurance	16,743,813	18,127,332	1,383,519	16,866,304
9089	Other Employee Benefits	268,080 27,300,757	268,802 28,812,942	722 1,512,185	192,861 25,335,017
9731	Bond Ant. Notes-School Construction	1,579,718	5,066,088	3,486,370	2,115,067
9760	Tax Anticipation Notes	11,640	11,640	0	0
9770	Revenue Anticipation Notes Debt Service	24,000 1,615,358	24,000 5,101,728	0 3,486,370	0 2,115,067
9901	Interfund Transfers Interfund Transfers	5,267,323 5,267,323	1,788,514 1,788,514	-3,478,809 -3,478,809	5,266,584 5,266,584
	UNDISTRIBUTED	34,183,438	35,703,184	1,519,746	32,716,668
	Total GENERAL FUND	94,266,392	98,642,402	4,376,010	87,912,171

EAST GREENBUSH CENTRAL SCHOOLS

Object Summary

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Adopted Budget	2019-2020 Preliminary Estimate	Dollar Change	2017-2018 Actual Expenditure
12	Teacher Salaries, K-6	11,942,389	12,490,730	548,341	10,171,754
13	Teacher Salaries, 7-12	10,504,366	11,105,552	601,186	9,560,314
14	Substitute Tchr Salaries	616,191	640,839	24,648	676,641
15	Instructional Salaries	12,824,340	13,428,959	604,619	11,932,695
16	Noninstructional Salaries	11,064,614	11,533,372	468,758	10,144,101
2	Equipment	144,580	340,528	195,948	261,830
21	Purchase of Buses	1,000	1,000	0	779,535
22	State Aided Comp Hardware	93,832	103,229	9,397	83,998
4	Contractual and Other	4,519,254	4,564,885	45,631	3,717,560
45	Materials & Supplies	1,567,658	1,635,681	68,023	1,542,997
46	Sch. Library AV Loan Prog	176,944	161,077	-15,867	116,899
471	Tuition Pd To NYS Pub Sch	1,503,243	1,507,077	3,834	1,539,668
48	Textbooks	342,833	350,043	7,210	432,194
49	BOCES Services	4,781,710	5,076,246	294,536	4,235,317
6	Principal	1,395,000	4,550,000	3,155,000	1,960,500
7	Interest	220,358	551,728	331,370	154,567
8	Employee Benefits	27,300,757	28,812,942	1,512,185	25,335,017
93	Txf-School Food Srv Fund	165,000	165,000	0	165,000
95	Transfer-Special Aid Fund	169,778	176,569	6,791	166,727
96	Transfer-Debt Srv Fund	4,932,545	1,446,945	-3,485,600	4,934,857
Total GENERAL FUND		94,266,392	98,642,402	4,376,010	87,912,171